Iowa Department of Administrative Services

Government's Partner in Achieving Results

DAS

Governor Terry E. Branstad
Lt. Governor Kim Reynolds

Mike Carroll, Director

Concept Paper # 226

Name of document to be reviewed: **Capacity Management & Chargeback Solution**

(Please check one item listed in the following two sections)

Document for review and approval:

_X Request for Proposal (RFP)   **__ Sole Source Procurement**
__ Request for Service (RFS)   **__ Statement of Work**
__ Request for Quote (RFQ)   **__ Staff Augmentation**
__ Invitation to Qualify   **__ Master Agreement Purchase**

NOTE: Sole source procurements will also need authorization from DAS Procurement for this type of purchase. Please also contact DAS Procurement at this location:
http://das.gse.iowa.gov/procurement/solesource%202010.pdf

Document for review only:

__ Master Agreement   **__ Request for Information (RFI)**

Agency: **Iowa Workforce Development**

RFP Reference #:

Release Date:

This project is requesting IOWAccess funds: Yes ___   No __x_

NOTE: IOWAccess concept papers are to be sent to Wes Hunsberger (Wes.Hunsberger@iowa.gov) for an internal DAS review.

Projected cost over $50,000?   Yes __x_   No ___

Projected agency staff hours over 750?   Yes ___   No __x_

Project Cost, Funds and Funding Source:

Please list the internal and external resources/costs for the purchase:

1

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Internal Resources/Costs:

External Resources/Costs:

Timelines: Implementation to be completed within 180 days of contract signing

Goal: Implement system to manage server, data storage, and network capacity based on actual usage and to allow for chargeback of the actual usage to the division using it.

Background: IWD runs a computer network consisting of 85 physical servers, 3 SANS, and numerous network switches. Capacity has been managed by sizing for the maximum need in order to have capacity when the demand spikes. This often leaves a large percentage of resources unused for periods of time. Having the ability to track usage and forecast when peak demands times occur will allow IWD to size the equipment to better utilize capacity. The chargeback capability will allow for accurate charging of the resources consumed by each division.

Expected Results:

What are the tangible and intangible benefits of this purchase for this agency and/or state government? Having the capability of seeing accurate usage statistics will allow IWD to forecast additional capacity based of facts. Using these statistics for chargeback will insure each division is charged for their actual usage instead of an average.

Can these benefits be quantified in financial terms? If yes, please explain. We know that there is idle capacity in our systems waiting for peak times to be utilized. This software will allow us to use a greater percentage of available capacity without the danger of running out of capacity in peak times.

How will you be more effective as a result of this purchase?. Allows us to better utilize capacity instead of overbuying for peak times.

How will service to your customers be enhanced as a result of this purchase? Allows better forecasting of peak demand to insure capacity is available when needed.

Testing and Acceptance:

Some of the Interested Parties: IWD and other agencies of the State

Some of the Recipients of this Service: IWD

Standards:

Architecture:

Business Continuity / Disaster Recovery Included as part of service

2

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Recommendations from the State CIO:

NOTE: *Where applicable, all DAS GSE Procurement and IA Administrative Code 11-105 and 11-106 requirements and procedures are to be followed. Reference: http://das.gse.iowa.gov/procurement/, specifically: http://das.gse.iowa.gov/procurement/adminrules/.*

Duplication recommendation from the State CIO to the DAS Director:

a) Is there duplication within Government? *(Please identify duplication at the agency level, as well as within the enterprise)*
b) Can an existing program be modified to address a new need?
c) Do you have any similar program in existence?
d) Have you sought IT procurements for similar programs in the past?
e) Do you have purchasing documents for similar programs?
f) Do you have similar purchasing documents that could be used as a starting point for this program?
g) Is there anything you could provide that could assist the agency with this IT procurement?
h) Are there alternatives available to the agencies?

Recommendation of the State CIO to the DAS Director:

Authorize this IT procurement   Yes _X_ No ___
Alternatives suggested by the State CIO
 (see comments below)   Yes ___ No _X_

Additional comments from the State CIO:
  Recommend move to RFP

DAS Director's action:
Authorize this IT procurement   Yes _X_ No ___

The above IT procurement concept approved by Director Carroll on __11/27/12__

Comments: **None.**

3